

**09**  
**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 2002-2003**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing and Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

<b>GRAND TOTAL DEPARTMENT OF HEALTH AND HOSPITALS</b>	<b>General Fund</b>	<b>\$1,172,270,981</b>	<b>\$930,432,435</b>	<b>(\$241,838,546)</b>
	Interagency Transfers	\$398,836,316	\$514,630,796	\$115,794,480
	Fees and Self Gen.	\$54,346,326	\$72,060,110	\$17,713,784
	Statutory Dedications	\$336,910,413	\$226,258,926	(\$110,651,487)
	Interim Emergency Bd.	\$0	\$0	\$0
	Federal	\$3,488,102,427	\$3,733,747,166	\$245,644,739
	<b>TOTAL</b>	<b>\$5,450,466,463</b>	<b>\$5,477,129,433</b>	<b>\$26,662,970</b>
	<b>T. O.</b>	<b>12,791</b>	<b>9,133</b>	<b>(3,658)</b>

**300 - Jefferson Parish Human Services Authority**

> **JEFFERSON PARISH HUMAN SERVICES AUTHORITY:** Provide the administration, management, and operation of mental health, developmental disabilities, and substance abuse services for the citizens of Jefferson Parish.

<b>General Fund</b>	<b>\$14,340,135</b>	<b>\$14,609,687</b>	<b>\$269,552</b>
Interagency Transfers	\$370,075	\$1,120,939	\$750,864
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$87,565	\$0	(\$87,565)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$14,797,775</b>	<b>\$15,730,626</b>	<b>\$932,851</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to fund salaries, other compensation and related benefits, with attrition, for 199 Other Charges positions. Act 458 of 1989 allows the Jefferson Parish Human Services Authority to reflect its positions in Other Charges. The recommendation also includes a statewide adjustment to Group Benefits. (\$67,274 State General Fund; -\$87,565 Statutory Dedication; \$55,601 Interagency Transfers; TOTAL \$35,310)

To achieve funding for total personal services, other operational expenditures were reduced (-\$205,279 State General Fund)

Adjustments to acquisitions and major repairs (-\$132,787 State General Fund)

Standard operational adjustment in fees paid to the Uniform Payroll System, Risk Management, Civil Service and CPTP (\$-1,901 State General Fund)

Non-recurring adjustment for Westwego for the Strength Through Educational Partnership Program (STEP) (-\$275,000 State General Fund)

Operational expenditures in Other Charges increased to fund existing services (\$817,245 State General Fund)

Increase in Interagency Transfers with the Office of Addictive Disorders (OAD) (\$669,338 Interagency Transfers)

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Increase in Interagency Transfers with the Office of Citizens with Developmental Disabilities (OCDD) (\$34,302 Interagency Transfers)

Decrease Interagency Transfers to reflect anticipated collections (-\$8,377 Interagency Transfers)

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

OBJECTIVE: To establish and maintain a comprehensive, integrated community based system of mental health care to meet the needs of adults in crisis, and/or with Serious Mental Illness (SMI), and children in crisis and/or with Serious Emotional Disturbance (SED), in which \_\_\_ of those served meet priority service criteria .

**PERFORMANCE INDICATORS:**

Percentage of mental health clients being served that meet priority service criteria

Average number of days between discharge from an Office of Mental Health (OMH) inpatient program and an aftercare Community of Mental Health Clinic (CMHC)

Percentage of persons served in the CMHC's that have been maintained in the community for the past six months

Percentage of adults served in the community receiving new generation medication

Percentage of readmissions to an OMH inpatient program within 30 days of discharge

80%	To be established	Not applicable
Not applicable	To be established	Not applicable

Not applicable	To be established	Not applicable
Not applicable	To be established	Not applicable
Not applicable	To be established	Not applicable

OBJECTIVE: To increase the number of persons in community-based employment by \_\_\_% annually over the FY 2002 baseline.

**PERFORMANCE INDICATOR:**

Percentage of the annual increase in community-based employment over FY 2002 baseline

Not applicable	To be established	Not applicable
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OBJECTIVE: To increase the number of persons receiving state-funded development disabilities community-based services. (exclusive of Waiver services) by \_\_\_% from FY 2004 to FY 2008. (Note: 2% annual increase over the 2002 baseline)

**PERFORMANCE INDICATORS:**

The total unduplicated count of people receiving state-funded development disabilities community-based services

The total unduplicated count of people receiving individual and family support services

Not applicable	To be established	Not applicable
Not applicable	To be established	Not applicable

OBJECTIVE: To enhance addictive disorder treatment by ensuring a completion rate of \_\_\_ for those persons admitted to the social detox program.

**PERFORMANCE INDICATORS:**

Percentage of clients admitted to social detox that complete the program

Percentage of change in the rate of arrests from admission to discharge for individuals receiving non residential treatment

88%	To be established	Not applicable
Not applicable	To be established	Not applicable

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**302 - Capital Area Human Services District**

> **CAPITAL AREA HUMAN SERVICES DISTRICT:** Direct the operation of community-based programs and services related to public health, mental health, developmental disabilities, and substance abuse services for the parishes of Ascension, East Baton Rouge, Iberville, Pointe Coupee, and West Baton Rouge, and to provide continued program services to the parishes of East Feliciana and West Feliciana.

<b>General Fund</b>	<b>\$6,189,841</b>	<b>\$6,398,771</b>	<b>\$208,930</b>
<b>Interagency Transfers</b>	<b>\$15,396,438</b>	<b>\$15,630,328</b>	<b>\$233,890</b>
<b>Fees and Self Gen.</b>	<b>\$127,552</b>	<b>\$128,546</b>	<b>\$994</b>
<b>Statutory Dedications</b>	<b>\$93,355</b>	<b>\$0</b>	<b>(\$93,355)</b>
<b>Interim Emergency Bd.</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal</b>	<b>\$159,135</b>	<b>\$159,135</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$21,966,321</b>	<b>\$22,316,780</b>	<b>\$350,459</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to fund salaries, other compensation and related benefits, with attrition for 181 other charge positions. The recommendation also include a statewide adjustment for Group Benefits. Act 639 of 1999 allows the Capital Area Human Services District to reflect its positions in Other Charges. (\$12,699 State General Fund; \$95,556 Interagency Transfers; -\$93,355 Statutory Dedication TOTAL \$14,900)

Standard operational adjustment in fees paid to the Uniform Payroll System, the Legislative Auditor, Rent, Civil Service, CPTP, Risk Management, and Administrative Law (\$63,442 State General Fund; \$149,114 Interagency Transfers; \$994 Fees and Self-generated Revenues; TOTAL \$213,550)

Funding for the repairs and maintenance of donated property is the responsibility of Capital Area Human Services District. (\$18,563 State General Fund)

Increased funding for increase to lease new office space (\$29,520 State General Fund)

Funding for increase in Other Charges for community based services (\$31,182 State General Fund)

Change in rate of services provided to developmental disabilities patients living in an independent environment (\$53,524 State General Fund)

Non-recurring adjustment for computer software upgrade (-\$10,780 Interagency Transfers)

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

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OBJECTIVE: To have clinic or school-based outpatient mental health treatment physically located in each of the 7 parishes served by the District, and substance abuse treatment for children/adolescents physically located within at least 4 parishes.

PERFORMANCE INDICATORS:

Percentage of total children/adolescents admitted for mental health services who are served within their parish of residence  
 Percentage of total children/adolescents admitted for substance abuse services who are served within their parish of residence

95%	To be established	Not applicable
98%	To be established	Not applicable

OBJECTIVE: To provide mental health services to \_\_\_\_ adults and \_\_\_\_ children/adolescents.

PERFORMANCE INDICATOR:

Percentage of re-admissions to an OMH Inpatient Program within 30 days of discharge

2%	To be established	Not applicable
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OBJECTIVE: To provide appropriate services to a minimum of \_\_\_\_ persons with addictive disorders.

PERFORMANCE INDICATOR:

Percentage of clients continuing treatment for three months or more

5%	To be established	Not applicable
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OBJECTIVE: To provide individualized services to \_\_\_\_ (unduplicated) persons per year who have developmental disabilities.

PERFORMANCE INDICATORS:

Total unduplicated number of persons receiving state-funded developmental disabilities community-based services  
 Total unduplicated number of persons receiving Individual and Family Support  
 Percentage of persons employed in community-based employment  
 Number of children receiving cash subsidy stipends

1100	To be established	Not applicable
360	To be established	Not applicable
25%	To be established	Not applicable
241	To be established	Not applicable

OBJECTIVE: To provide substance abuse primary prevention services to \_\_\_\_ children/adolescents.

PERFORMANCE INDICATOR:

Percentage increase in positive attitude of non-use of drugs or substances

15%	To be established	Not applicable
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**303 - Developmental Disabilities Council**

> **Developmental Disabilities Council:** To assure that all persons with developmental disabilities receive the services, assistance and other opportunities necessary to enable such persons to achieve their maximum potential through increased independence, productivity and integration into the community. This includes enhancing the role of the family in assisting individuals with developmental disabilities in reaching their full potential.

<b>General Fund</b>	<b>\$456,500</b>	<b>\$456,500</b>	<b>\$0</b>
<b>Interagency Transfers</b>	<b>\$76,000</b>	<b>\$76,000</b>	<b>\$0</b>
<b>Fees and Self Gen.</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Statutory Dedications</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interim Emergency Bd.</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal</b>	<b>\$1,554,267</b>	<b>\$1,599,095</b>	<b>\$44,828</b>
<b>TOTAL</b>	<b>\$2,086,767</b>	<b>\$2,131,595</b>	<b>\$44,828</b>
<b>T. O.</b>	<b>10</b>	<b>11</b>	<b>1</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 11 recommended positions. This includes an increase of one (1) position moved from Other Compensation to authorized positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$18,337 Federal Funds)

To achieve funding for total personal services, other operational expenditures were reduced (-\$16,067 Federal Funds)

Standard operational adjustment in fees paid to the Uniform Payroll System, Civil Service, CPTP, and Risk Management (\$2,773 Federal Funds)

Increase in the Federal Developmental Disabilities Grant for support and services of people and families with developmental disabilities (\$26,451 Federal Funds)

Annualization of BA-7 for a federal grant to determine policy and procedure compliance of state agencies to improve access to services and supports for families of individuals with developmental disabilities (\$13,334 Federal Funds)

OBJECTIVE: To obtain the Federal Developmental Disabilities Assistance and Bill of Rights Grant allocation and expend at least 70% of those funds on activities identified in the state five year plan on an annual basis.

PERFORMANCE INDICATORS:

Total grant funds awarded

Percent of funds expended on plan activities

\$1,460,934	\$1,492,545	\$31,611
70%	70%	0%

OBJECTIVE: To operate the Disability Information and Referral Line (DIAL) to provide information and referral services to a minimum of 25,000 individuals each year, individuals with disabilities, parents/family members, professionals and others.

PERFORMANCE INDICATORS:

Number of information and referral services provided

Percent of callers reporting that all of their concerns were addressed

25,000	25,000	0
95%	95%	0%

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**305 - Medical Vendor Administration**

> **MEDICAL VENDOR ADMINISTRATION PROGRAM:** Develops and implements the administrative and programmatic procedures of the Medicaid program, with respect to eligibility, licensure, reimbursement, and monitoring of health services in Louisiana, in accordance with federal and state statutes, rules and regulations.

<b>General Fund</b>	<b>\$46,248,808</b>	<b>\$52,049,090</b>	<b>\$5,800,282</b>
<b>Interagency Transfers</b>	<b>\$125,000</b>	<b>\$302,146</b>	<b>\$177,146</b>
<b>Fees and Self Gen.</b>	<b>\$2,112,140</b>	<b>\$2,112,140</b>	<b>\$0</b>
<b>Statutory Dedications</b>	<b>\$7,241,004</b>	<b>\$1,950,000</b>	<b>(\$5,291,004)</b>
<b>Interim Emergency Bd.</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal</b>	<b>\$107,810,863</b>	<b>\$107,889,678</b>	<b>\$78,815</b>
<b>TOTAL</b>	<b>\$163,537,815</b>	<b>\$164,303,054</b>	<b>\$765,239</b>
<b>T. O.</b>	<b>1,213</b>	<b>1,219</b>	<b>6</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 1,219 recommended positions. This includes a net adjustment of six (6) positions - a reduction of 1 position due to early retirement under Act 844 of 2001, and an addition of 7 positions for the administration of the CommunityCARE program. This recommendation also includes a statewide adjustment to Group Benefits. (\$63,133 State General Fund; -\$314,439 Statutory Dedications; -\$216,113 Federal Funds; TOTAL -\$467,419)

To achieve funding for total personal services, other operational expenditures were reduced (-\$340,913 State General Fund; -\$340,912 Federal Funds; TOTAL -\$681,825)

Adjustments to acquisitions and major repairs (-\$10,450 State General Fund; -\$10,450 Federal Funds; TOTAL -\$20,900)

Standard operational adjustment in fees paid to Risk Management, Rent in State-Owned Buildings, Maintenance of State-Owned Buildings, Civil Service, CPTP, and the Uniform Payroll System (\$17,992 State General Fund; \$17,990 Federal Funds; TOTAL \$35,982)

Annualization of the increase in income limit, for pregnant women receiving prenatal health care, from 133% to 200% of the Federal Poverty Level. This increase was implemented January 1, 2003. (\$32,053 State General Fund; \$32,052 Federal Funds; TOTAL \$64,105)

Annualization of expenditures for the development and implementation of a new reimbursement system for Intermediate Care Facilities for the Mentally Retarded (ICF/MR) using resident assessments. (\$244,068 State General Fund; \$244,068 Federal Funds; TOTAL \$488,136)

Office of Information Technology (OIT) recommended purchases of personal computers, laptop computers, desktop and network printers through the Louisiana Equipment Acquisition Fund (LEAF). This recommendation represents the first year of a three year financing agreement. (\$233,828 State General Fund; \$233,828 Federal Funds; TOTAL \$467,656)

Funding for increased needs in Operating Services and Professional Services. (\$634,034 State General Fund; \$302,146 Interagency Transfers; \$936,180 Federal Funds; TOTAL \$1,872,360)

Means of financing substitution increasing State General Fund to replace carryforwards in Act 13 of 2002 of \$4,435,565 in the Louisiana Medical Assistance Trust Fund, and \$525,000 in the Medicaid Trust Fund for the Elderly. (\$4,960,565 State General Fund; -\$4,960,565 Statutory Dedications)

Removal of funding for the Health Care Facility Fund, due to its repeal by the Legislature. (-\$16,000 Statutory Dedications)

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Removal of funding for the Pharmaceuticals and Therapeutic Committee, as there have been no associated expenditures since inception. (-\$125,000 Interagency Transfers; -\$375,000 Federal Funds; TOTAL -\$500,000)

Non-recurring carryforward of professional service contracts (-\$408,800 Federal Funds)

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

OBJECTIVE: Through the Medicaid Management Information System, to operate an efficient Medicaid claims processing system by processing at least \_\_\_% of submitted claims within 30 days of receipt and editing \_\_\_% of nonexempt claims for Third Party Liability (TPL) and Medicare coverage.

PERFORMANCE INDICATORS:

Percentage of total claims processed within 30 days

Number of TPL claims processed

Percentage of TPL claims processed through edits

98%	To be established	Not applicable
4,914,000	To be established	Not applicable
100%	To be established	Not applicable

OBJECTIVE: Through the Medicaid Eligibility Determination activity, to provide Medicaid eligibility determinations and administer the program within federal regulations by processing \_\_\_% of applications timely.

PERFORMANCE INDICATOR:

Percentage of applications processed timely

96.5%	To be established	Not applicable
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OBJECTIVE: Through the Health Standards activity, to perform \_\_\_% of required state licensing and complaint surveys of healthcare facilities and federally mandated certification of healthcare providers participating in Medicare and/or Medicaid.

PERFORMANCE INDICATORS:

Percentage of complaint investigations conducted within 30 days after receipt by the Health Standards section of

Medical Vendor Administration

Percentage of abuse complaint investigations conducted within two days after receipt by the Health Standards section of Medical Vendor Administration

Percentage of annual licensing surveys conducted

100%	To be established	Not applicable
100%	To be established	Not applicable
100%	To be established	Not applicable

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OBJECTIVE: Through the LaCHIP Program, to achieve \_\_% or greater enrollment of children (birth through 18 years of age) living below 200% of the Federal Poverty Level (FPL) who are potentially eligible for services under Title XIX and Medicaid expansion under Title XXI of the Social Security Act.

PERFORMANCE INDICATORS:

Total number of children enrolled

Percentage of children enrolled

Average cost per Title XXI enrolled per year

Average cost per Title XIX enrolled per year

588,483	To be established	Not applicable
95%	To be established	Not applicable
\$1,222	To be established	Not applicable
\$1,810	To be established	Not applicable

**306 - Medical Vendor Payments**

> **PAYMENTS TO PRIVATE PROVIDERS PROGRAM:** Provides payments to private providers of health services to Louisiana residents who are eligible for Title XIX (Medicaid), while ensuring that reimbursements to providers of medical services to Medicaid recipients are appropriate.

General Fund	\$547,120,032	\$348,579,797	(\$198,540,235)
Interagency Transfers	\$16,777,627	\$209,963,549	\$193,185,922
Fees and Self Gen.	\$13,500,000	\$30,707,024	\$17,207,024
Statutory Dedications	\$244,954,736	\$200,365,260	(\$44,589,476)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$2,049,414,681	\$2,488,766,866	\$439,352,185
<b>TOTAL</b>	<b>\$2,871,767,076</b>	<b>\$3,278,382,496</b>	<b>\$406,615,420</b>
T. O.	0	0	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

The recommended level of funding for the Payments to Private Providers Program is consistent with the Medicaid Reform Initiative described on page 1 of Department 09 in this Executive Budget Document.

Because the funding recommended to implement the Medicaid Reform Initiative represents a significant departure from the existing means of delivering healthcare services, a listing of individual increases and decreases necessary to move from Existing Operating Budget to Total Recommended is not provided here. The Total Recommended for this program for Fiscal Year 2003-2004 includes the restructuring of services as delineated in the "Medicaid Reform Initiative" column, displayed on pages 1 and 2 of Department 09

A supplementary recommendation of \$14,432,051 in Statutory Dedications is included in the Total Recommended in Medical Vendor Payments. This item is contingent upon recognition by the Revenue Estimating Conference (REC) of additional revenue should the REC revise the inflation projection of the Health Excellence Fund for the Fiscal Years 2002-2003 and 2003-2004.

A supplementary recommendation of an additional \$8,098,352 in State General Fund is included in the Total Recommended in Medical Vendor Payments. This item is contingent upon recognition by the Revenue Estimating Conference (REC) of additional revenue should the REC revise the inflation projection of the Tuition Opportunity Program for Students (TOPS) Fund thereby reducing the State General Fund required for TOPS for the Fiscal Year 2003-2004.

A supplementary recommendation of an additional \$5,000,000 in Statutory Dedications is included in the Total Recommended in Medical Vendor Payments. This item is contingent upon the Revenue Estimating Conference's recognition of additional revenue in the Louisiana Medical Assistance Trust Fund from an increase in the per bed fee in Intermediate Care Facilities for the Mentally Retarded (ICF/MR) for the Fiscal Year 2003-2004.



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OBJECTIVE: To increase the number of children/adolescents enrolled in Mental Health Rehabilitation Services in an effort to not exceed a \_\_% recidivism in psychiatric hospitalizations for children/adolescents in the pilot regions.

PERFORMANCE INDICATORS:

Adolescent psychiatric hospital enrollment in the pilot regions

Mental Health Rehabilitation enrollment from the Hospital Admissions Review Process (HARP) program in the pilot regions

Percentage of recidivism in psychiatric hospitalization in the pilot regions

1,600	To be established	Not applicable
300	To be established	Not applicable
14%	To be established	Not applicable

OBJECTIVE: To enroll \_\_% of Medicaid eligibles in the Medicaid primary care case management program and maintain a ratio of \_\_ CommunityCARE enrollees to each (1) CommunityCARE physician, thereby providing medical homes and supporting continuity of medical care.

PERFORMANCE INDICATORS:

Percentage of Medicaid eligibles enrolled in the CommunityCARE program

Ratio of CommunityCARE enrollees to each (1) CommunityCARE physician

75%	To be established	Not applicable
329	To be established	Not applicable

OBJECTIVE: To secure savings of approximately \$\_\_ million by implementing prior authorization/preferred drug list (PA/PDL) and obtaining supplemental rebates from drug manufacturers.

PERFORMANCE INDICATOR:

Amount of savings (in millions)

\$61	To be established	Not applicable
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> **PAYMENTS TO PUBLIC PROVIDERS PROGRAM:** Provides payments to public providers of health care services to Louisiana residents who are eligible for Title XIX (Medicaid), while ensuring that reimbursements to providers of medical services to Medicaid recipients are appropriate.

General Fund	\$104,728,504	\$75,777,967	(\$28,950,537)
Interagency Transfers	\$1,836,802	\$15,411,305	\$13,574,503
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$9,105,149	\$8,252,013	(\$853,136)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$283,652,307	\$249,940,955	(\$33,711,352)
<b>TOTAL</b>	<b>\$399,322,762</b>	<b>\$349,382,240</b>	<b>(\$49,940,522)</b>
T. O.	0	0	0

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**TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004**  
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Means of Financing and Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

The recommended level of funding for the Payments to Public Providers Program is consistent with the Medicaid Reform Initiative described on page 1 of Department 09 in this Executive Budget Document.

Because the funding recommended to implement the Medicaid Reform Initiative represents a significant departure from the existing means of delivering healthcare services, a listing of individual increases and decreases necessary to move from Existing Operating Budget to Total Recommended is not provided here. The Total Recommended for this program for Fiscal Year 2003-2004 includes the restructuring of services as delineated in the "Medicaid Reform Initiative" column, displayed on pages 1 and 2 of Department 09.

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

OBJECTIVE: To ensure that at least \_\_% of eligible KIDMED screening recipients due for a screening receive KIDMED services through outreach efforts.

PERFORMANCE INDICATORS:

Number of KIDMED enrolled recipients who received at least one medical screening  
 Percentage of KIDMED enrolled recipients who received at least one medical screening

186,304	To be established	Not applicable
50%	To be established	Not applicable

> **MEDICARE BUY-INS AND SUPPLEMENTS PROGRAM:** Provides medical insurance for indigent elderly people, who are eligible for both Medicare and Medicaid, by paying the Medicare premiums. This avoids the potential additional Medicaid costs for those eligible individuals who cannot afford to pay their own "out-of-pocket" Medicare costs.

General Fund	\$28,241,923	\$34,184,588	\$5,942,665
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$66,253,898	\$85,929,915	\$19,676,017
<b>TOTAL</b>	<b>\$94,495,821</b>	<b>\$120,114,503</b>	<b>\$25,618,682</b>
T. O.	0	0	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Increased premiums for Medicare Part A & B Buy-In costs directed by the Center for Medicare and Medicaid Services (\$5,942,665 State General Fund; \$19,676,017 Federal Funds; TOTAL \$25,618,682)

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

**09**  
**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 2002-2003**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing and Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

OBJECTIVE: To save the State of Louisiana a minimum of \$\_\_\_ million by purchasing Medicare premiums for elderly, indigent citizens, rather than reimbursing the total cost of their health care.

PERFORMANCE INDICATORS:

Total number of Buy-In eligibles

Total savings (cost of care less premium costs for Medicare benefits)

127,500	To be established	Not applicable
\$293,615,000	To be established	Not applicable

> **UNCOMPENSATED CARE COSTS PROGRAM:** Payments to inpatient medical care providers serving a disproportionately large number of poor clients. Hospitals are reimbursed for their uncompensated care costs associated with the free care which they provide.

General Fund	\$187,620,747	\$124,259,218	(\$63,361,529)
Interagency Transfers	\$1,539,336	\$98,012,679	\$96,473,343
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$1,545,176	\$0	(\$1,545,176)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$621,024,983	\$561,203,242	(\$59,821,741)
<b>TOTAL</b>	<b>\$811,730,242</b>	<b>\$783,475,139</b>	<b>(\$28,255,103)</b>
T. O.	0	0	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

The recommended level of funding for the Uncompensated Care Costs Program is consistent with the Medicaid Reform Initiative described on page 1 of Department 09 in this Executive Budget Document.

Because the funding recommended to implement the Medicaid Reform Initiative represents a significant departure from the existing means of delivering healthcare services, a listing of individual increases and decreases necessary to move from Existing Operating Budget to Total Recommended is not provided here. The Total Recommended for this program for Fiscal Year 2003-2004 includes the restructuring of services as delineated in the "Medicaid Reform Initiative" column, displayed on pages 1 and 2 of Department 09.

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

OBJECTIVE: To encourage hospitals and providers to provide access to medical care for the uninsured and reduce the reliance on the State General Fund by collecting a minimum of \$\_\_\_\_\_ million to \$\_\_\_ million annually.

PERFORMANCE INDICATOR:

Amount of federal funds collected (in millions)

\$544.1	To be established	Not applicable
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**09**  
**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 2002-2003**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing and Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

> **AUXILIARY ACCOUNT:** Maintain the Nursing Home Intergovernmental Transfer (IGT) Program, which provides funds that may be used to improve services in nursing facilities, increase access to care, expand community-based services and give every Medicaid recipient a medical home.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$57,392,858	\$2,078,624	(\$55,314,234)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$136,354,977	\$4,920,116	(\$131,434,861)
<b>TOTAL</b>	<b>\$193,747,835</b>	<b>\$6,998,740</b>	<b>(\$186,749,095)</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Non-recurring portion of the nursing home IGT payments to non-state public nursing facilities (-\$55,314,234 Statutory Dedications; -\$131,434,861 Federal Funds; TOTAL -\$186,749,095)

**TOTAL MEDICAL VENDOR PAYMENTS**

General Fund	\$867,711,206	\$582,801,570	(\$284,909,636)
Interagency Transfers	\$20,153,765	\$323,387,533	\$303,233,768
Fees and Self Gen.	\$13,500,000	\$30,707,024	\$17,207,024
Statutory Dedications	\$312,997,919	\$210,695,897	(\$102,302,022)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$3,156,700,846	\$3,390,761,094	\$234,060,248
<b>TOTAL</b>	<b>\$4,371,063,736</b>	<b>\$4,538,353,118</b>	<b>\$167,289,382</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**307 - Office of the Secretary**

> **MANAGEMENT AND FINANCE PROGRAM:** Provides management, supervision and support services; Provides information, legal, inquiry, internal audit, fiscal management, budgets, contracts, training, research and development services, protective services, appeals, human rights, training and staff development, engineering and consulting services, and human resources.

General Fund	\$31,136,851	\$32,387,608	\$1,250,757
Interagency Transfers	\$794,344	\$160,910	(\$633,434)
Fees and Self Gen.	\$131,126	\$202,696	\$71,570
Statutory Dedications	\$776,173	\$413,215	(\$362,958)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$3,055,938	\$3,571,321	\$515,383
<b>TOTAL</b>	<b>\$35,894,432</b>	<b>\$36,735,750</b>	<b>\$841,318</b>
<b>T. O.</b>	<b>454</b>	<b>444</b>	<b>(10)</b>

**09**  
**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 2002-2003**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing and Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to fund salaries, other compensation and related benefits, with attrition, for 444 recommended positions. This includes a reduction of (-10) positions and payments of retirees from closure of the Villa Feliciana Medical Complex. The recommendation also includes a statewide adjustment to Group Benefits. (\$2,175,292 State General Fund; -\$362,958 Statutory Dedication; \$1,401 Federal Funds; TOTAL \$1,858,347)

To achieve funding for total personnel services, other operational expenditures were reduced (-\$784,950 State General Fund)

Adjustments to acquisitions and major repairs (-\$127,500 State General Fund; -\$27,500 Federal Funds; TOTAL -\$155,000)

Standard operational adjustment in fees paid to the Uniform Payroll System, the Legislative Auditor, Capitol Security, Maintenance of State-Owned Buildings, Risk Management, Administrative Law, Civil Service, and CPTP (\$-265,945 State General Fund)

Office of Information Technology recommendation (\$101,866 State General Fund)

Non-recur amendments added during the 2002 Regular Session for placing resident physicians from the Conway Medical Center at the Primary Health Service Center in Monroe, Helping Hands, Capital City Family Health Center, and Community Women's Health Center (-\$450,000 State General Fund)

Operational expenditures in Other Charges increased to fund existing services (\$601,994 State General Fund)

Non-recur Louisiana State University (LSU) Health Science Center for the Robert Wood Foundation Project (-\$61,864 Interagency Transfers)

Non-recur funds from the Medical Vendor Administration (MVA) for the Medicaid Pharmacy and Therapeutic Committee (-\$500,000 Interagency Transfers)

Means of financing substitutions - Replace Interagency Transfers with Fees and Self-generated Revenues to reflect collection patters for the Robert Wood Johnson Foundation (\$-71,570 Interagency Transfers; \$71,570 Fees and Self-generated Revenue)

Three year grant to transition persons from nursing homes into community settings (\$64,206 Federal Funds)

Annualization of Department of Health and Hospitals Transfers to the Governor's Office of Disability Affairs for self-direction project (\$477,276 Federal Funds)

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

OBJECTIVE: To provide the direction, management and support necessary to assure that at least \_\_\_ of the performance indicators in the Office of the Secretary meet or exceed targeted standards.

**PERFORMANCE INDICATOR:**

Percentage of Office of the Secretary indicators meeting or exceeding targeted standards

65%	To be established	Not applicable
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**09**  
**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 2002-2003**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing and Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

OBJECTIVE: Through the Bureau of Appeals, to process \_\_\_ of Medicaid appeals within 90 days of the date the appeal is filed.

PERFORMANCE INDICATOR:

Percentage of Medicaid appeals processed within 90 days of the date that the appeal is filed

96%	To be established	Not applicable
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OBJECTIVE: Through the Bureau of Protective Services, to complete investigations of assigned reports of abuse, neglect, exploitation, and extortion for disabled adults age 18 through 59 in accordance with policy and make appropriate referrals for interventions to remedy substantiated cases, and follow up to ensure cases are stabilized.

PERFORMANCE INDICATORS:

Percentage of investigations completed within established timelines

Average number of days to complete an investigation

Number of clients served

70%	To be established	Not applicable
30	To be established	Not applicable
950	To be established	Not applicable

OBJECTIVE: Through the Bureau of Protective Services, to maintain the Mental Retardation/Developmentally Disabled (MR/DD) Waiver Program for an annual number of \_\_\_ clients and to maintain the Children's Choice Waiver Program for an annual number of \_\_\_\_ clients.

PERFORMANCE INDICATORS:

Number of allocated MR/DD waiver slots

Percentage of MR/DD waiver slots filled

Number of individuals waiting for waiver services

Total number served in MR/DD waiver slots

Number of allocated Children Choice Waiver slots

Percentage of Children's Choice waiver slots filled

4,576	To be established	Not applicable
95%	To be established	Not applicable
8,465	To be established	Not applicable
4,347	To be established	Not applicable
800	To be established	Not applicable
78%	To be established	Not applicable

> **GRANTS PROGRAM:** Provides funding for the Hotel Dieu lease payment, the technology assistance grant, Rural Health Grant, and Physicians Loan Repayment Programs.

General Fund	\$1,623,000	\$923,000	(\$700,000)
Interagency Transfers	\$6,000,000	\$0	(\$6,000,000)
Fees and Self Gen.	\$0	\$6,000,000	\$6,000,000
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$4,318,528	\$2,818,528	(\$1,500,000)
TOTAL	\$11,941,528	\$9,741,528	(\$2,200,000)
T. O.	3	3	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustment necessary to fund salaries, other compensation and related benefits, with attrition, for 3 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits (\$41,321 State General Fund)

To achieve funding for total personnel services, other operational expenditures were reduced (-\$41,321 State General Fund)

**09**  
**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 2002-2003**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing and Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

Non-recur federal grant and match funding for Louisiana Assistive Technology Access Network (LATAN) for assistive technology loans for the disabled (\$-500,000 State General Fund; -\$1,500,000 Federal Funds)

Non-recur additional physicians at the Primary Health Services Center in Monroe, Louisiana (-\$200,000 State General Fund)

Means of financing substitution for lease payments from LSU-HCSD to Louisiana Public Facility Authority for Hotel Dieu (-\$6,000,000 Interagency Transfers; \$6,000,000 Fees and Self-generated Revenues)

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

OBJECTIVE: To assist communities to recruit and retain a minimum of \_\_ health care practitioners in rural and underserved areas through the State Loan Repayment Program.

PERFORMANCE INDICATOR:

Number of new and existing health care practitioners recruited and supported to work in rural and underserved areas

25	To be established	Not applicable
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> **AUXILIARY ACCOUNT:** The Health Education Authority of Louisiana consists of administration which operates a day care center and parking garage at Charity Hospital and Medical Center of Louisiana at New Orleans financed by Fees and Self-generated Revenues.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$302,116	\$302,116	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$302,116</b>	<b>\$302,116</b>	<b>\$0</b>
<b>T. O.</b>	<b>9</b>	<b>9</b>	<b>0</b>

**TOTAL OFFICE OF THE SECRETARY**

General Fund	\$32,759,851	\$33,310,608	\$550,757
Interagency Transfers	\$6,794,344	\$160,910	(\$6,633,434)
Fees and Self Gen.	\$433,242	\$6,504,812	\$6,071,570
Statutory Dedications	\$776,173	\$413,215	(\$362,958)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$7,374,466	\$6,389,849	(\$984,617)
<b>TOTAL</b>	<b>\$48,138,076</b>	<b>\$46,779,394</b>	<b>(\$1,358,682)</b>
<b>T. O.</b>	<b>466</b>	<b>456</b>	<b>(10)</b>

**09**  
**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 2002-2003**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing and Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

**311 - New Orleans Home and Rehabilitation Center**

> **ADMINISTRATION AND GENERAL SUPPORT PROGRAM:** Administers this certified skilled nursing facility serving the chronically ill, most of whom are indigent, in the New Orleans region.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$950,390	\$1,045,219	\$94,829
Fees and Self Gen.	\$133,629	\$133,629	\$0
Statutory Dedications	\$17,368	\$0	(\$17,368)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$50,947	\$50,947	\$0
<b>TOTAL</b>	<b>\$1,152,334</b>	<b>\$1,229,795</b>	<b>\$77,461</b>
<b>T. O.</b>	<b>20</b>	<b>20</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 20 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$80,915 Interagency Transfers; -\$17,368 Statutory Dedications; TOTAL \$63,547)

To achieve funding for total personal services, other operational expenditures were reduced (-\$7,905 Interagency Transfers)

Adjustments to acquisitions and major repairs (-\$12,187 Interagency Transfers)

Standard operational adjustment in fees paid to the Uniform Payroll System, the Legislative Auditor, Risk Management, Civil Service, and CPTP (\$34,006 Interagency Transfers)

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

**OBJECTIVE:** To maintain compliance with Centers for Medicare and Medicaid Services (CMS) licensing and certification through annual inspection by health standards, fire marshal, and health inspectors.

**PERFORMANCE INDICATOR:**

Percentage compliance with CMS Long Term Care standards

95%	To be established	Not applicable
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**09**  
**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 2002-2003**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing and Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

> **PATIENT SERVICES PROGRAM:** Provides medical and nursing care and ancillary services to resident patients. Patient conditions include birth defects, accident trauma, debilitating illnesses, and dependency due to old age, stroke, and Multiple Sclerosis. Provides a comprehensive integrated system of medical care for residents requiring temporary or long-term care, nursing care, and rehabilitation services.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$4,553,487	\$4,720,257	\$166,770
Fees and Self Gen.	\$798,842	\$683,971	(\$114,871)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$381,607	\$273,053	(\$108,554)
<b>TOTAL</b>	<b>\$5,733,936</b>	<b>\$5,677,281</b>	<b>(\$56,655)</b>
T. O.	139	139	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 139 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (-\$25,329 Interagency Transfers)

Adjustments to acquisitions and major repairs (-\$31,326 Interagency Transfers)

Means of financing substitutions - Replace Fees and Self-generated Revenues and Federal Funds with Interagency Transfers to reflect collection patterns (\$223,425 Interagency Transfers; -\$114,871 Fees and Self-generated Revenues; -\$108,554 Federal Funds)

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

OBJECTIVE: To maintain the health of the residents it serves at a cost at or below the annual medical inflation rates set forth by the Division of Administration while maintaining an occupancy rate of \_\_\_\_%.

PERFORMANCE INDICATORS:

Total clients served  
Cost per client day  
Occupancy rate

195	To be established	Not applicable
\$138	To be established	Not applicable
95%	To be established	Not applicable

> **AUXILIARY ACCOUNT:** Provides therapeutic activities to patients as approved by treatment teams, funded by the sale of merchandise in the patient canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$2,000	\$2,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>
T. O.	0	0	0

**09**  
**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 2002-2003**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing and Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

**TOTAL NEW ORLEANS HOME AND REHABILITATION CENTER**

<b>General Fund</b>	\$0	\$0	\$0
Interagency Transfers	\$5,503,877	\$5,765,476	\$261,599
Fees and Self Gen.	\$934,471	\$819,600	(\$114,871)
Statutory Dedications	\$17,368	\$0	(\$17,368)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$432,554	\$324,000	(\$108,554)
<b>TOTAL</b>	<b>\$6,888,270</b>	<b>\$6,909,076</b>	<b>\$20,806</b>
<b>T. O.</b>	<b>159</b>	<b>159</b>	<b>0</b>

**319 - Villa Feliciana Medical Complex**

> **ADMINISTRATION AND GENERAL SUPPORT PROGRAM:** Provides administration for this facility which provides long-term care and rehabilitation services to indigent persons with severely debilitating chronic diseases and conditions.

<b>General Fund</b>	\$180,436	\$0	(\$180,436)
Interagency Transfers	\$4,361,393	\$0	(\$4,361,393)
Fees and Self Gen.	\$380,941	\$0	(\$380,941)
Statutory Dedications	\$100,953	\$0	(\$100,953)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$166,054	\$0	(\$166,054)
<b>TOTAL</b>	<b>\$5,189,777</b>	<b>\$0</b>	<b>(\$5,189,777)</b>
<b>T. O.</b>	<b>103</b>	<b>0</b>	<b>(103)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

This facility has been recommended for closure. For informational purposes, performance is shown for fiscal year 2002-2003.

OBJECTIVE: To maintain annual Centers for Medicare and Medicaid Services (CMS) certification for participation in long term care reimbursement programs through \_\_\_\_% standards compliance.

PERFORMANCE INDICATOR:

Percentage compliance with CMS Long Term Care standards

95%	0%	-95%
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> **PATIENT SERVICES PROGRAM:** Long-term care, rehabilitative services, infectious disease services, and an acute care hospital for indigent persons with chronic diseases and disabilities. Most patients require partial assistance and many require complete custodial care. Services include an inpatient TB center with 25 beds, including 3 isolation beds, and an acute care hospital with 22 beds.

<b>General Fund</b>	\$693,299	\$0	(\$693,299)
Interagency Transfers	\$10,063,252	\$0	(\$10,063,252)
Fees and Self Gen.	\$558,372	\$0	(\$558,372)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$411,252	\$0	(\$411,252)
<b>TOTAL</b>	<b>\$11,726,175</b>	<b>\$0</b>	<b>(\$11,726,175)</b>
<b>T. O.</b>	<b>242</b>	<b>0</b>	<b>(242)</b>

**09**  
**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 2002-2003**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing and Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

This facility has been recommended for closure. For informational purposes, performance is shown for fiscal year 2002-2003.

OBJECTIVE: To provide medical services in a cost effective manner to an average daily census of \_\_\_ patients.

PERFORMANCE INDICATORS:

Total clients served

Cost per client day

Occupancy rate

317	0	(317)
\$205	\$0	(\$205)
93%	0%	-93%

> **AUXILIARY ACCOUNT:** Funds the cost of providing therapeutic activities to patients, as approved by treatment teams, from the sale of merchandise in the patient canteen.

<b>General Fund</b>	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$50,000	\$0	(\$50,000)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	\$50,000	\$0	(\$50,000)
<b>T. O.</b>	0	0	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

This facility has been recommended for closure.

**TOTAL VILLA FELICIANA MEDICAL COMPLEX**

<b>General Fund</b>	\$873,735	\$0	(\$873,735)
Interagency Transfers	\$14,424,645	\$0	(\$14,424,645)
Fees and Self Gen.	\$989,313	\$0	(\$989,313)
Statutory Dedications	\$100,953	\$0	(\$100,953)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$577,306	\$0	(\$577,306)
<b>TOTAL</b>	\$16,965,952	\$0	(\$16,965,952)
<b>T. O.</b>	345	0	(345)

**09**  
**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 2002-2003**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing and Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

**326 - Office of Public Health**

> **PERSONAL HEALTH SERVICES:** The Personal Health Services Program provides educational, clinical and preventive services to promote reduced morbidity and mortality resulting from: (1) chronic diseases; (2) infectious/communicable diseases; (3) high risk conditions of infancy and childhood; and (4) accidental and unintentional injuries.

General Fund	\$37,893,683	\$41,700,233	\$3,806,550
Interagency Transfers	\$18,092,026	\$15,833,706	(\$2,258,320)
Fees and Self Gen.	\$13,351,547	\$11,566,491	(\$1,785,056)
Statutory Dedications	\$7,913,572	\$7,384,800	(\$528,772)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$163,567,694	\$178,797,356	\$15,229,662
<b>TOTAL</b>	<b>\$240,818,522</b>	<b>\$255,282,586</b>	<b>\$14,464,064</b>
T. O.	1,550	1,570	20

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 1,570 recommended positions. This includes a net adjustment of 20 positions - a transfer in of 3 positions from the Department of Education associated with the ChildNet transfer, an increase of 18 new positions to staff the ChildNet Program, and a reduction of 1 positions due to compliance with Act 844 retirement. The recommendation also includes a statewide adjustment to Group Benefits. (\$860,577 State General Fund; \$353,437 Interagency Transfers; \$407,639 Fees and Self-generated Revenues; -\$495,085 Statutory Dedications; \$3,341,624 Federal Funds; TOTAL \$4,468,192)

To achieve funding for total personal services, other operational expenditures were reduced (-\$844,111 State General Fund; -\$388,424 Interagency Transfers; -\$161,195 Fees and Self-generated Revenues; -\$199,636 Statutory Dedications; -\$2,049,740 Federal Funds; TOTAL -\$3,643,116)

Adjustments to acquisitions and major repairs (\$1,326,492 State General Fund; -\$3,484,621 Federal Funds; TOTAL -\$2,158,129)

Standard operational adjustment in fees paid to the Uniform Payroll System, the Legislative Auditor, Rent, Risk Management, Administrative Law, Maintenance, Civil Service, and CPTP (\$400,281 State General Fund; -\$38,672 Interagency Transfers; -\$82,807 Fees and Self-generated Revenues; \$90,720 Federal Funds; TOTAL \$369,072)

Non-recurring encephalitis program via Interagency Transfers from Office of Public Health to Louisiana State University (-\$300,000 State General Fund)

Net cost of moving the Childnet Program from the Department of Education to the Office of Public Health in response to a mandated change in the lead agency by the Governor's Office. This adjustment includes cost of infrastructure development, administrative cost, preparation, and implementation of the program (\$1,803,537 State General Fund; -\$764,810 Interagency Transfers; \$6,549,059 Federal Funds; TOTAL \$7,587,786)

Change in Interagency Transfer from Department of Education for inspection of food distribution centers in the summer (\$5,958 State General Fund; \$2,819 Interagency Transfers; \$1,915 Fees and Self-generated Revenues; \$1,149 Statutory Dedications; \$24,349 Federal Funds; TOTAL \$36,190)

Non-recurring carryforwards (-\$532,489 State General Fund; -\$183,928 Federal Funds; TOTAL -\$716,417)

Means of financing substitution - including decreased revenue from the Tobacco Settlement Fund for the Smoking Prevention and Cessation Grants and a correction needed to change Interagency Transfers, Fees and Self-generated Revenues and Federal Funds to anticipated collections (\$100,000 State General Fund; -\$100,000 Statutory Dedications; -\$3,063,742 Interagency Transfers; -\$1,950,608 Fees and Self-generated Revenues; \$5,014,350 Federal Funds)

**09**  
**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 2002-2003**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing and Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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Federal mandated compliance with the Health Insurance Portability and Accountability Act of 1996 to protect patient privacy and confidentiality (\$986,305 State General Fund)

Compliance with federal waiver to ensure that the nurse home visitation program is available to pregnant women and children statewide (\$1,641,082 Interagency Transfers)

Increase in revenue from the Tobacco Settlement Fund for School Based Health Centers (\$264,000 Statutory Dedications)

Brain and spinal cord injury project (\$60,515 Federal Funds)

Federal grant to purchase medicine and supplies for HIV patients (\$2,843,610 Federal Funds)

Federal grant for improvements to the National Electronic Disease Surveillance System computer software (\$100,174 Federal Funds)

Non-recurring grant to enhance the tracking of tuberculosis patients (-\$576,000 Federal Funds)

Non-recurring cost of testing and surveillance of West Nile virus (-\$3,400,000 Federal Funds)

Grant from the Center for Disease Control to control the spread of sexually transmitted diseases (\$900,000 Federal Funds)

Workload adjustment for the Women, Infants, and Children program due to client base increasing by 7,000 in 12 months (\$6,000,000 Federal Funds)

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

OBJECTIVE: Personal Health Services, through its Maternal and Child Health activities, will provide pregnancy related and preventive child health visits annually in the parish health units through June 30, 2006.

PERFORMANCE INDICATORS:

Number of pregnancy related visits for low income women  
Number of preventive child health patient visits

75,000	To be established	Not applicable
160,000	To be established	Not applicable

OBJECTIVE: For state fiscal years 2001 through 2006, Personal Health Services, through its Maternal and Child Health activities, will expand the number of School-Based Health Clinics through planning and/or implementation grants.

PERFORMANCE INDICATOR:

Number of Adolescent School-Based Health Centers

53	To be established	Not applicable
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**09**  
**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 2002-2003**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing and Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

OBJECTIVE: For state fiscal years 2001 through 2006, Personal Health Services, through its Nutrition Services activities, will ensure access to Women, Infants, and Children (WIC) services through its parish health units and private providers.

PERFORMANCE INDICATOR:  
Number of monthly WIC participants

125,000	To be established	Not applicable
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OBJECTIVE: For state fiscal years 2001 through 2006, Personal Health Services, through its Family Planning activities, will provide family planning services to women in parish health units and private providers.

PERFORMANCE INDICATOR:  
Number of Women In Need of family planning services served

62,208	To be established	Not applicable
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OBJECTIVE: For state fiscal years 2001 through 2006, Personal Health Services, through its HIV/AIDS activities, will provide for testing and counseling services for its clients.

PERFORMANCE INDICATOR:  
Number of clients HIV tested and counseled

60,000	To be established	Not applicable
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OBJECTIVE: For state fiscal years 2001 through 2006, Personal Health Services, through its Immunization activities, will assure that a full set of immunizations is provided to the majority of the State's children by the time they enter kindergarten.

PERFORMANCE INDICATOR:  
Percentage of Louisiana children fully immunized at kindergarten entry, in both public and private schools

95%	To be established	Not applicable
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OBJECTIVE: For state fiscal years 2001 through 2006, Personal Health Services, through its Sexually Transmitted Disease activities, will follow early syphilis cases reported and will provide services and treatment to gonorrhea infected clients and chlamydia patients annually.

PERFORMANCE INDICATORS:  
Percentage of early syphilis cases followed  
Number of syphilis clients provided services and treatment  
Number of gonorrhea clients provided services and treatment  
Number of chlamydia clients provided services and treatment

98%	To be established	Not applicable
300	To be established	Not applicable
9,355	To be established	Not applicable
14,000	To be established	Not applicable

> **ENVIRONMENTAL HEALTH SERVICES:** The Environmental Health Services Program promotes control of, and reduction in, infectious and chronic disease morbidity and mortality through the promulgation and enforcement of State Sanitary Code.

<b>General Fund</b>	\$9,792,043	\$12,040,583	\$2,248,540
Interagency Transfers	\$72,266	\$87,987	\$15,721
Fees and Self Gen.	\$10,308,581	\$11,141,162	\$832,581
Statutory Dedications	\$140,897	\$91,000	(\$49,897)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$3,098,515	\$4,184,357	\$1,085,842
<b>TOTAL</b>	<b>\$23,412,302</b>	<b>\$27,545,089</b>	<b>\$4,132,787</b>
<b>T. O.</b>	<b>407</b>	<b>407</b>	<b>0</b>

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**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 2002-2003**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing and Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 407 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$1,378,227 State General Fund; \$20,465 Interagency Transfers; \$1,024,643 Fees and Self-generated Revenues; -\$49,897 Statutory Dedications; \$317,882 Federal Funds; TOTAL \$2,691,320)

Adjustments to acquisitions and major repairs (\$346,305 State General Fund; -\$1,318 Interagency Transfers; -\$182,346 Fees and Self-generated Revenues; -\$53,740 Federal Funds; TOTAL \$108,901)

Standard operational adjustment in fees paid to Risk Management and Administrative Law (\$125,023 State General Fund; -\$11,149 Interagency Transfers; -\$24,059 Fees and Self-generated Revenues; \$32,808 Federal Funds; TOTAL \$122,623)

Non-recurring carryforwards (-\$188,449 State General Fund)

Funding for increase in Other Charges for environmental services (\$566,471 State General Fund)

Office of Information Technology recommended amount for bio-terrorism information technology support (\$20,963 State General Fund; \$7,723 Interagency Transfers; \$14,343 Fees and Self-generated Revenues; \$67,304 Federal Funds; TOTAL \$110,333)

Total of federal grants for the Safe Drinking Water Programs, which includes funds to train and certify operators, enhance database systems, and to contract the services of a water security engineer and other subcontractors. (\$721,588 Federal Funds)

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

OBJECTIVE: Environmental Health Services, through its Food and Drug Control activities, will conduct annual inspections of permitted food, drug, and cosmetic processors, packers and re-packers, wholesalers and warehouses, and tanning facilities to ensure compliance through June 30, 2006.

PERFORMANCE INDICATOR:

Percentage of food, drug, and cosmetic processors, packers and re-packers, wholesalers and warehouses, and tanning facilities in compliance with sanitation standards compliance with sanitation standards

99%	To be established	Not applicable
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OBJECTIVE: For state fiscal years 2001 through 2006, Environmental Health Services, through its Commercial Seafood Program activities, will inspect permitted seafood processors to ensure compliance on an annual basis.

PERFORMANCE INDICATOR:

Percentage of the state's permitted seafood processors in compliance

90%	To be established	Not applicable
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**09**  
**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 2002-2003**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing and Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

OBJECTIVE: For state fiscal years 2001 through 2006, Environmental Health Services, through its Onsite Wastewater activities, will issue applications that result in the installation of approved sewage disposal systems.

PERFORMANCE INDICATOR:

Percentage of all applications issued resulting in the installation of approved sewage disposal systems

95%	To be established	Not applicable
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OBJECTIVE: For state fiscal years 2001 through 2006, Environmental Health Services, through its Retail Food Program activities, will assure that standard compliance rates are adhered to by permitted retail food establishments.

PERFORMANCE INDICATORS:

Number of inspections of permitted retail food establishments

Percentage of permitted establishments in compliance

60,000	To be established	Not applicable
80%	To be established	Not applicable

OBJECTIVE: For state fiscal years 2001 through 2006, Environmental Health Services, through its Safe Drinking Water activities, will monitor the state's public water systems to ensure that standards for bacteriological compliance are being met.

PERFORMANCE INDICATOR:

Percentage of public water systems meeting bacteriological compliance

97%	To be established	Not applicable
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> **VITAL RECORDS AND STATISTICS:** The Vital Records and Statistics Program collects and stores public health documents, including birth certificates and other evidentiary documents needed by citizens for a number of purposes. This program also analyzes data from these and other public health records used by public health and other health care providers to monitor health status indicators of the effectiveness of public and other health care activities, and to plan for new health care programs and initiatives.

<b>General Fund</b>	\$290,454	\$622,513	\$332,059
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$2,601,031	\$2,668,817	\$67,786
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$362,015	\$568,624	\$206,609
<b>TOTAL</b>	<b>\$3,253,500</b>	<b>\$3,859,954</b>	<b>\$606,454</b>
<b>T. O.</b>	<b>69</b>	<b>67</b>	<b>(2)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 67 recommended positions. This includes a reduction of 2 positions due to compliance with Act 844 retirement. The recommendation also includes a statewide adjustment to Group Benefits. (\$17,726 State General Fund; -\$27,900 Interagency Transfers; \$16,371 Fees and Self-generated Revenues; -\$51,993 Federal Funds; TOTAL -\$45,796)

Adjustments to acquisitions and major repairs (\$220,118 State General Fund)

Standard operational adjustment in fees paid to Risk Management and Administrative Law (\$14,884 State General Fund; -\$1,327 Interagency Transfers; -\$2,864 Fees and Self-generated Revenues; \$3,906 Federal Funds; TOTAL \$14,599)



**09**  
**HEALTH AND HOSPITALS**  
**COMPARISON OF BUDGETED FISCAL YEAR 2002-2003**  
**TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing and Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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Office of Information Technology recommended amount for electronic birth and death reporting system (\$79,331 State General Fund; \$29,227 Interagency Transfer; \$54,279 Fees and Self-generated Revenues; \$254,696 Federal Funds; TOTAL \$417,533)

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

OBJECTIVE: Vital Records and Statistics, through its Vital Records Registry activities, will process Louisiana vital event records and requests for emergency document services annually through June 30, 2006.

PERFORMANCE INDICATOR:  
Number of vital records processed

174,000	To be established	Not applicable
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**TOTAL OFFICE OF PUBLIC HEALTH**

<b>General Fund</b>	<b>\$47,976,180</b>	<b>\$54,363,329</b>	<b>\$6,387,149</b>
<b>Interagency Transfers</b>	<b>\$18,164,292</b>	<b>\$15,921,693</b>	<b>(\$2,242,599)</b>
<b>Fees and Self Gen.</b>	<b>\$26,261,159</b>	<b>\$25,376,470</b>	<b>(\$884,689)</b>
<b>Statutory Dedications</b>	<b>\$8,054,469</b>	<b>\$7,475,800</b>	<b>(\$578,669)</b>
<b>Interim Emergency Bd.</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Federal</b>	<b>\$167,028,224</b>	<b>\$183,550,337</b>	<b>\$16,522,113</b>
<b>TOTAL</b>	<b>\$267,484,324</b>	<b>\$286,687,629</b>	<b>\$19,203,305</b>
<b>T. O.</b>	<b>2,026</b>	<b>2,044</b>	<b>18</b>